

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Epidemiology Component Budget Summary**

## Component: Epidemiology

### Contribution to Department's Mission

Prevent and control disease outbreaks; provide surveillance, epidemic response and investigation through defining causal factors; identify and direct control measures; and provide a basis for policy development, program planning and evaluation.

### Core Services

- Provide medical, epidemiological and toxicological expertise for disease control and epidemic response, both for naturally occurring events and for biological, chemical or radiological terrorism.
- Provide around-the-clock epidemiology response capacity for disease outbreak investigations, medical consultation, and response to public health emergencies.
- Gather, maintain and analyze data to conduct disease surveillance, provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities.
- Assure adequacy of immunization outreach and access to vaccinations so that all Alaskan children are protected against vaccine-preventable diseases and in compliance with daycare and school immunization requirements.
- Provide trained public health professional services for partner notification and contact identification, education, diagnosis, treatment, and monitoring for tuberculosis, HIV, sexually transmitted disease (STD), and other specific infectious diseases of public health importance.
- Maintain a system of direct disease reporting from health care providers and laboratories to the Epidemiology Component to monitor the population for health threats.
- Develop public health guidelines for consumption of subsistence foods to reduce the risks related to environmental contaminants such as lead, arsenic, asbestos, and other toxins and heavy metals.
- Provide appropriate treatment and case management for all persons diagnosed with tuberculosis. Assure a complete contact investigation for each person with infectious tuberculosis.
- Assess and control chemical exposures of importance to public health.

### Key Component Challenges

- Maintain medical and epidemiological and toxicological expertise needed to accomplish the section's disease control mission.
- Ensure that all children are immunized on time.
- Maintain a vaccine distribution program to provide all recommended vaccines for Alaska children and adolescents receiving services in public and private sector clinics throughout the state. Distribute selected adult vaccines as funding allows.
- Increase protection against vaccine-preventable diseases through enforcement of new immunization requirements for students in schools and child care facilities.
- Provide anti-tuberculosis medications and maintain direct observed therapy (DOT) for all persons who have tuberculosis.
- Maintain partner notification and disease intervention activities for those exposed to HIV/AIDS and other sexually transmitted diseases.
- Maintain and expand a web-based electronic system of direct disease reporting to the Epidemiology component from laboratories and health care providers.
- Maintain a web-based database of immunizations received by persons throughout the state, and make this medical history available to Alaska providers.
- Ensure that funding and expertise is available for responses to biological, chemical and radiological terrorism, disease outbreaks, chemical exposures of health concern, and control of emerging infectious diseases.
- Collect data to support the development of consensus guidelines for consumption of subsistence foods and commercial seafood.
- Increase cooperative activities with components within the division, with other divisions within the department, and with other agencies with health missions in Alaska.
- Seek and administer federal funds to help address core state public health responsibilities.
- Enhance disease surveillance by converting to new infectious disease database (AK-STARs), including establishing electronic disease reporting to at least four hospital laboratories serving Alaska residents.

- Maintain 24/7/365 consultation for health care providers and respond to disease threats.
- Support H1N1 response activities.
- Review and update sections of the State Pandemic Influenza Response Plan.
- Expand disease intervention efforts conducted in collaboration with tribal organizations.
- Investigate and follow-up partners to all new or re-identified HIV cases and all infectious syphilis cases statewide.
- Provide technical assistance, recommendations, and follow-up on the probable outbreak of gonorrhea in the Bethel and Wade Hampton census areas.
- Provide updated information on diagnosis and management of tuberculosis to health care providers and public health personnel throughout Alaska.
- Support directly observed therapy and client incentives for all cases of active (infectious) tuberculosis.
- Publish updated Alaska TB Manual.
- Provide novel H1N1 influenza vaccine to Alaskans timely and effectively.
- Utilize VacTrAK for tracking novel H1N1 influenza immunizations.
- Enhance targeted efforts to increase immunization levels of Alaskan two year olds.
- Perform investigations, including targeted biomonitoring activities, to assess contaminant exposures in high-risk populations, including site-specific public health evaluations of contaminated sites.
- Assist with the development of an Alaska Health Impact Assessment Program.
- Increase awareness of the mission and performance of the Section and the Division of Public Health.
- Increase performance of all section programs in collaboration with functions transferred out of the section during recent years, including InformationTechnology support, administrative support, and public information.

### Significant Changes in Results to be Delivered in FY2011

- Creation of a new health impact assessment program
- We plan to hire a physician epidemiologist to oversee the creation of this program in the near future

### Updated Status for Results to be Delivered in FY2010

With capital funds appropriated in 2006, the section's Disease Surveillance and Management System will maintain a database for reportable conditions and a means for centralized and electronic disease reporting case investigation and monitoring, rule-based alerting and geographical information systems mapping.

Status Update: Database is operational.

### Major Component Accomplishments in 2009

- Coordinated massive surveillance and response effort for the 2009 H1N1 influenza pandemic.
- Investigated an outbreak of adenovirus 14 that sickened more than 40 people in communities on Prince of Wales Island. Disease notification and prevention strategies were communicated to Prince of Wales Island residents and health care providers throughout Alaska via health alert messaging and the media.
- In partnership with the Alaska Department of Natural Resources, began development of procedures to assess the health impacts of proposed large-scale natural resource development projects. Participated in an interagency workgroup to develop a health impact assessment for the Red Dog mine expansion, excerpts of which will appear in the Supplemental Environmental Impact Statement for the project.
- Implemented VacTrAK, a secure Internet-based Immunization Information System (IIS), and a companion Disease Surveillance Management System.

### Statutory and Regulatory Authority

AS 09.65.161	Immunity for disclosure of required health care data
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.125	Department of Education and Early Development – Immunization.
AS 18.05.010-070	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control and Threats to Public Health
AS 40.25.120	Public Records: exceptions; certified copies
AS 44.29.020	Duties of the Department of Health and Social Services

AS 44.62.245	Material Incorporated by Reference
AS 47.05.012	Material Incorporated by Reference
4AAC 60.100	Pre-Elementary Schools - Immunizations Required
7AAC 12.650	Employee Health Program – TB testing; rubella and hepatitis B immunity
7AAC 27.005-900	Preventative Medical Services
7AAC 27.892	Maintaining lists and registries of immunizations
7AAC 50.455	Health in Full Time Care Facilities – Immunizations Required
7AAC 57.550	Child Care Regulations – Health (includes immunizations)
7AAC 75.220	Operation of Assisted Living Homes - General Requirements
7AAC 78.010-320	Grant Programs

### Contact Information

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### Epidemiology Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,906.7	5,666.1	5,788.8
72000 Travel	195.2	362.3	367.3
73000 Services	1,190.9	1,666.8	1,690.3
74000 Commodities	1,569.4	1,418.2	1,421.2
75000 Capital Outlay	2.7	88.5	88.5
77000 Grants, Benefits	1,238.9	1,507.5	1,507.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,103.8</b>	<b>10,709.4</b>	<b>10,863.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,553.4	7,733.5	7,739.4
1003 General Fund Match	478.2	478.6	478.6
1004 General Fund Receipts	1,058.6	1,737.6	1,741.5
1007 Inter-Agency Receipts	4.5	400.7	401.1
1061 Capital Improvement Project Receipts	244.4	0.0	0.0
1108 Statutory Designated Program Receipts	764.7	359.0	359.0
1212 Federal Stimulus: ARRA 2009	0.0	0.0	144.0
<b>Funding Totals</b>	<b>9,103.8</b>	<b>10,709.4</b>	<b>10,863.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	7,739.4
Interagency Receipts	51015	0.0	0.0	0.0	0.0	401.1
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	359.0
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	144.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,643.5</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,643.5</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>2,216.2</b>	<b>7,733.5</b>	<b>759.7</b>	<b>10,709.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	3.9	5.9	0.4	10.2
<b>Proposed budget increases:</b>				
-ARRA funding for Healthcare-Associated Infections (HAI) Prevention	0.0	144.0	0.0	144.0
<b>FY2011 Governor</b>	<b>2,220.1</b>	<b>7,883.4</b>	<b>760.1</b>	<b>10,863.6</b>

**Epidemiology  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	55	55	Annual Salaries	3,820,512
Part-time	0	0	Premium Pay	200,801
Nonpermanent	0	0	Annual Benefits	2,016,516
			<i>Less 4.12% Vacancy Factor</i>	(249,029)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>55</b>	<b>55</b>	<b>Total Personal Services</b>	<b>5,788,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Health Program Associate	4	0	0	0	4
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	5	0	0	0	5
Health Program Mgr III	3	0	0	0	3
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant I	4	0	0	0	4
Office Assistant II	10	0	0	0	10
Office Assistant IV	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Project Coord	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	4	0	0	0	4
Public Health Spec II	5	0	0	0	5
Staff Physician	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
<b>Totals</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	4,906.7	5,755.7	5,755.7	5,666.1	5,788.8	122.7	2.2%
72000 Travel	195.2	362.3	362.3	362.3	367.3	5.0	1.4%
73000 Services	1,190.9	1,666.8	1,666.8	1,666.8	1,690.3	23.5	1.4%
74000 Commodities	1,569.4	1,418.2	1,418.2	1,418.2	1,421.2	3.0	0.2%
75000 Capital Outlay	2.7	88.5	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,238.9	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,103.8</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>10,709.4</b>	<b>10,863.6</b>	<b>154.2</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	6,553.4	7,733.5	7,733.5	7,733.5	7,739.4	5.9	0.1%
1003 G/F Match	478.2	478.6	478.6	478.6	478.6	0.0	0.0%
1004 Gen Fund	1,058.6	1,737.6	1,737.6	1,737.6	1,741.5	3.9	0.2%
1007 I/A Rcpts	4.5	490.3	490.3	400.7	401.1	0.4	0.1%
1061 CIP Rcpts	244.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	764.7	359.0	359.0	359.0	359.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	0.0	0.0	144.0	144.0	100.0%
<b>General Funds</b>	<b>1,536.8</b>	<b>2,216.2</b>	<b>2,216.2</b>	<b>2,216.2</b>	<b>2,220.1</b>	<b>3.9</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>6,553.4</b>	<b>7,733.5</b>	<b>7,733.5</b>	<b>7,733.5</b>	<b>7,883.4</b>	<b>149.9</b>	<b>1.9%</b>
<b>Other Funds</b>	<b>1,013.6</b>	<b>849.3</b>	<b>849.3</b>	<b>759.7</b>	<b>760.1</b>	<b>0.4</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	55	56	56	55	55	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
1002 Fed Rcpts		7,733.5										
1003 G/F Match		478.6										
1004 Gen Fund		1,737.6										
1007 I/A Rcpts		490.3										
1108 Stat Desig		359.0										
Subtotal 10,799.0 5,755.7 362.3 1,666.8 1,418.2 88.5 1,507.5 0.0 56 0 0												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) to Public Health Admin Services Component												
	Trout	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-89.6										
Transfers personal services authorization and Accountant III position (PCN 06-1463) located in Anchorage from the Epidemiology component to the Public Health Administrative Services (PH Admin) component.												
This position provides accounting support to the Epidemiology component, but authorization for this position should be located in the PH Admin component.												
Subtotal 10,709.4 5,666.1 362.3 1,666.8 1,418.2 88.5 1,507.5 0.0 55 0 0												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.4										
Costs associated with Health Insurance Increases.: \$10.2												
ARRA funding for Healthcare-Associated Infections (HAI) Prevention												
	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		144.0										
The Department of Health and Social Services, Division of Public Health, Section of Epidemiology was awarded an American Recovery and Reinvestment Act (ARRA) grant award of \$201.8 in September 2009. The division requested and had approved an RPL (ADN 06-0-0218 ) to expend \$57.8 in FY10. This request is for an additional \$144.0 of federal authorization needed to receive and spend funds over the next two years (28 months). The grant is to develop a statewide Healthcare-Associated Infections (HAI) prevention program. The main activities supported by these grant funds will be to hire an HAI Prevention												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Coordinator; to write and submit the State HAI Prevention Plan; and to create a multiagency Advisory Group to assist the Section of Epidemiology in state HAI prevention planning. Grant funds are to be spent by December 31, 2011 (28-month grant period).												
Funds are for 0.5 FTE of a Nurse Consultant (NC) II; travel for a training trip in Atlanta, GA sponsored by the Centers for Disease Control (CDC); and some supplies. The funding will be used to fill an Anchorage-based NC II position that has been vacant for several years. The remaining 0.5 FTE funding will come from a federal preparedness grant with the expectation that the NC II would also assist with pandemic influenza issues related to hospitals.												
The funds awarded to Alaska are for minimal activities, but will allow for Epidemiology to hire staff to create an Alaska HAI Prevention Plan by January 2010. The consequences of not submitting that plan are a 25% cut to the Preventative Health and Human Services (PHHS) Block grant that funds activities in the Section of Chronic Disease Prevention and Health Promotion (CDPHP). Although the PHHS grant does not fund activities related to HAI nor does CDPHP otherwise engage in such activities, the stipulation was part of the 2009 Omnibus spending bill.												
	Totals	10,863.6	5,788.8	367.3	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1037	Nurse Consultant II	FT	A	GG	Anchorage	2A	24K / L	12.0		104,167	0	13,000	51,719	168,886	0
06-1044	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,322	0	777	23,664	58,763	29,382
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	6A	14A / B	12.0		40,598	0	1,243	25,668	67,509	67,509
06-1289	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,473	0	975	23,086	56,534	0
06-1299	Office Assistant I	FT	A	GP	Anchorage	2A	8F / G	12.0		32,784	0	1,260	23,295	57,339	57,339
06-1331	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,684	0	1,036	23,531	58,251	58,251
06-1393	Office Assistant II	FT	A	GP	Anchorage	2A	10N	12.0		44,580	0	1,028	27,338	72,946	0
06-1430	Health Program Mgr II	FT	A	GP	Anchorage	2A	19L	12.0		76,536	0	0	38,150	114,686	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	2A	24G / J	12.0		100,248	0	15,000	51,166	166,414	0
06-1510	Supply Technician II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,310	0	1,237	24,519	62,066	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	2A	18A / B	12.0		53,494	0	0	30,095	83,589	41,795
06-1560	Administrative Officer I	FT	A	SS	Anchorage	2A	17B / C	12.0		53,694	0	0	29,811	83,505	41,753
06-1568	Nurse Consultant I	FT	A	GG	Anchorage	2A	22C / D	12.0		73,193	0	0	36,981	110,174	0
06-1583	Public Health Spec II	FT	A	GP	Anchorage	2A	20G / J	12.0		75,650	0	0	37,840	113,490	0
06-1584	Public Health Spec I	FT	A	GP	Anchorage	2A	18K / L	12.0		70,212	0	0	35,939	106,151	0
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	2A	21F / J	12.0		80,880	0	0	39,316	120,196	0
06-1595	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,206	0	1,463	23,164	56,833	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		31,939	0	609	22,772	55,320	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	2A	20K	12.0		78,576	0	0	38,510	117,086	0
06-1636	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,347	0	1,512	23,580	58,439	0
06-1637	Office Assistant I	FT	A	GG	Anchorage	2A	8L / M	12.0		37,446	0	1,272	24,929	63,647	63,647
06-1642	Health Program Associate	FT	A	GP	Anchorage	2A	16A / B	12.0		46,992	0	0	27,821	74,813	0
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	2A	21M	12.0		90,324	0	15,648	48,088	154,060	0
06-1650	Nurse Consultant II	FT	A	GG	Anchorage	2A	24L	12.0		107,904	0	14,134	53,123	175,161	0
06-1670	Office Assistant II	FT	A	GG	Anchorage	2A	10N	12.0		44,580	0	1,200	27,398	73,178	73,178
06-1677	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		29,004	0	780	21,806	51,590	0
06-1688	Health Program Mgr II	FT	A	GG	Anchorage	2A	19K / L	12.0		75,959	0	12,000	42,144	130,103	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	2A	21K	12.0		83,916	0	18,500	46,845	149,261	0
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,317	0	0	32,130	91,447	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	2A	24C	12.0		83,712	0	16,000	46,252	145,964	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	2A	25L / M	12.0		116,748	0	24,465	58,299	199,512	0
06-1710	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,248	0	805	22,249	53,302	0
06-1711	Office Assistant IV	FT	A	SS	Anchorage	6A	12E / F	12.0		41,276	0	1,399	25,959	68,634	34,317
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	2A	19G	12.0		68,256	0	0	35,255	103,511	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,067	0	906	23,620	58,593	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	2A	10L	12.0		41,424	0	1,115	26,265	68,804	0
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	AA	30A	12.0		168,000	0	0	68,037	236,037	236,037
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	2A	24L / M	12.0		109,926	0	15,000	53,956	178,882	89,441
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	2A	24E / F	12.0		91,170	0	15,000	48,510	154,680	77,340

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Health and Social Services

**Scenario:** FY2011 Governor (7749)  
**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1809	Public Health Spec I	FT	A	GP	Anchorage	2A	18K / L	12.0		69,564	0	0	35,713	105,277	78,958
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	AA	28A	12.0		158,088	0	0	65,180	223,268	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	AA	28A	12.0		174,348	0	0	69,867	244,215	122,108
06-1905	Project Coord	FT	A	GP	Anchorage	2A	18A / B	12.0		54,036	0	0	30,284	84,320	42,160
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	2A	24G / J	12.0		97,758	0	15,000	50,448	163,206	0
06-1934	Staff Physician	FT	A	XE	Anchorage	AA	28F	12.0		168,000	0	0	68,037	236,037	94,415
06-1986	Health Program Associate	FT	A	GP	Anchorage	2A	16A / B	12.0		46,499	0	1,219	28,075	75,793	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	2A	16B / C	12.0		47,945	0	1,265	28,597	77,807	0
06-1988	Health Program Associate	FT	A	SS	Anchorage	6A	16D / E	12.0		52,865	0	5,953	31,603	90,421	0
06-1989	Public Health Spec I	FT	A	GP	Anchorage	2A	18B / C	12.0		55,896	0	0	30,934	86,830	0
06-1990	Health Program Mgr I	FT	A	SS	Anchorage	2A	17D / E	12.0		56,238	0	0	30,701	86,939	0
06-2006	Public Health Spec II	FT	A	GP	Anchorage	2A	20E	12.0		68,256	0	0	35,255	103,511	0
06-2011	Public Health Spec II	FT	A	GP	Anchorage	2A	20C / D	12.0		64,961	0	0	34,103	99,064	0
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	2A	19A	12.0		55,896	0	0	30,934	86,830	0
06-2034	Public Health Spec II	FT	A	GP	Anchorage	2A	20A	12.0		59,712	0	0	32,268	91,980	0
06-X119	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27J	12.0		111,288	0	0	51,687	162,975	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		3,820,512
<b>Full Time Positions:</b>		55	0	<b>Total COLA:</b>		0
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay::</b>		200,801
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		2,016,516
<b>Positions in Component:</b>		55	0	<b>Total Pre-Vacancy:</b>		6,037,829
				<b>Minus Vacancy Adjustment of 4.12%:</b>		(249,029)
<b>Total Component Months:</b>		660.0		<b>Total Post-Vacancy:</b>		5,788,800
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		5,788,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,782,994	4,585,720	79.22%
1004 General Fund Receipts	1,207,628	1,157,819	20.00%
1007 Inter-Agency Receipts	47,207	45,260	0.78%
<b>Total PCN Funding:</b>	<b>6,037,829</b>	<b>5,788,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		195.2	362.3	367.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>367.3</b>
72110	Employee Travel (Instate)	Federal agreements require staff (physicians, nurses, health specialists, community health aides) to provide the following: Investigations and immediate assistance in disease outbreak situations; training and orientation of health professionals in local facilities; conduct surveys to assess health status and disease prevention knowledge; human biomonitoring mercury exposure assessments; provide current, state of the art professional and patient information on diagnosis, treatment, and prevention of diseases. Assist with the training of health professionals statewide to deal with the possibility of bioterrorism.	0.0	0.0	169.0
72120	Nonemployee Travel (Instate Travel)	Local health department personnel are sent for training in Sexually Transmitted Disease (STD) counseling and community intervention planning.	0.0	0.0	54.0
72410	Employee Travel (Out of state)	Federal grant agreements require section staff to travel to the Centers for Disease Control (Atlanta, GA) for technical assistance and training. Other meetings: Annual Epidemic Intelligence Service Conference, American Public Health Association. Continuing education in area of speciality. Specialized training to deal with bioterrorism.	0.0	0.0	92.0
72420	Nonemployee Travel (Out of state Emp)	Federal grant agreements require 2 Human Immunodeficiency Virus Prevention Planning Group members to attend Human Immunodeficiency Virus Prevention Leadership Conference with state employees every spring.	0.0	0.0	16.9
72700	Moving Costs	New hire moves; Human Immunodeficiency Virus/Sexually Transmitted Disease and Environmental Health programs.	0.0	0.0	35.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>367.3</b>
72900	Other Travel Costs		Cash advance fees.	0.0	0.0	0.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,190.9	1,666.8	1,690.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,690.3</b>
73025	Education Services		0.0	0.0	2.0
73026	Training/Conferences	Professional conference registration and training expenses.	0.0	0.0	44.0
73050	Financial Services	Management and consulting services; after-hours answering service for the Section of Epidemiology.	0.0	0.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Miscellaneous professional services contracts.	0.0	0.0	23.5
73154	Software Licensing	Yearly software renewals; Novell, QS-1 (Depot Prescription dispensing machine).	0.0	0.0	50.0
73154	Software Licensing	Analytical Instrument Software Maintenance for mecury exposure assessments.	0.0	0.0	69.0
73156	Telecommunication	Local, long distance cell, and satellite phone charges.	0.0	0.0	75.0
73175	Health Services	Professional services contracts provide the following for the Epidemiology programs: Tuberculosis (TB) Control-contracts to dispense drugs for the treatment of TB to individuals and providers statewide and provide itinerant x-ray services; Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome-contract to dispense medications to eligible clients statewide.	0.0	0.0	79.0
73225	Delivery Services	Courier services and shipping costs incurred in sending vaccines and educational materials to health care professionals throughout the state.	0.0	0.0	75.0
73228	Postage	Postage.	0.0	0.0	110.0
73450	Advertising & Promos	Advertising for children's immunization program at Iditarod time.	0.0	0.0	10.0
73525	Utilities	Recycle and disposal services for Section of	0.0	0.0	15.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>1,690.3</b>
			Epidemiology and Vaccine Depot.			
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Equipment and machinery maintenance contract for JEOL laboratory equipment. JEOL is a supplier of analytical and electron optic instruments; this is a contract to maintain equipment purchased from JEOL. (JEOL is the name of the company, not an acronym.)	0.0	0.0	12.9
73668	Room/Space		Room rentals for conferences (in-state) and space rental for off-site storage.	0.0	0.0	7.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Repair and maintenance of office equipment including printers, typewriters, copiers, fax and refrigerator/freezers.	0.0	0.0	60.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Lease agreement on photo copiers.	0.0	0.0	12.0
73753	Program Mgmt/Consult		Management and consulting contracts with medical professionals. Professional services contracts provide the following for the Epidemiology programs: Bioterrorism, Immunization and Human Immunodeficiency Virus Contracts, interpretation of Immunization records.	0.0	0.0	402.0
73756	Print/Copy/Graphics		Printing of forms, letters, educational materials, books and manuscripts in order to disseminate or collect information. The Epidemiology Bulletin is published on a regular basis, updating all medical providers in the state on the status of significant public health issues in Alaska.	0.0	0.0	70.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for network and data lines.	0.0	0.0	38.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for network local/long distance telephone.	0.0	0.0	124.0
73810	Human Resources	Admin	RSA with Department of Administration for Human Resources support.	0.0	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration for office space in Anchorage and Juneau.	0.0	0.0	290.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>1,690.3</b>
73814	Insurance	Admin	Risk Management which includes malpractice for medical professionals.	0.0	0.0	2.4
73823	Health	H&SS	RSAs with Finance and Management Support for administrative support services, IT services, Commissioner's Office support, Audit services, Office of Program Review services, Safety Officer.	0.0	0.0	109.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,569.4	1,418.2	1,421.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,421.2</b>
74200	Business	Stationery and office supplies for use in the administrative and field office operations network of the statewide Epidemiology programs. The purchase of copyrighted educational materials for distribution to the Alaskan public.	0.0	0.0	90.0
74233	Info Technology Equip	Data processing supplies to support the needs of the Epidemiology component. Includes the purchase of magnetic tapes, plotter paper, software, and small equipment upgrades or replacement.	0.0	0.0	60.0
74236	Subscriptions	Subscriptions for section use (medical journals, peer review journals, etc.).	0.0	0.0	2.5
74481	Food Supplies	Food and incentives to get public to attend conferences, Tuberculosis testing sweeps, focus group meetings, Human Immunodeficiency Virus Prevention Planning Group meetings and conferences.	0.0	0.0	3.0
74521	Drugs	Drugs, immunizations, and vaccine serum supplies necessary to have available when needed by the Alaska population. This includes funding for pandemic flu antiviral drugs.	0.0	0.0	1,123.0
74522	Instruments & Apps	Analytical instrument for mercury testing	0.0	0.0	20.0
74523	Laboratory Supplies	Laboratory supplies used by nurse epidemiologists and other health professionals. Sexually Transmitted Disease cultures, Tuberculosis testing materials, and Strategic National Stockpile supplies.	0.0	0.0	97.7
74525	Non-Lab Supplies	Syringes, lancets and other non-laboratory supplies including support to the Immunization program as well as other programs within the Epidemiology component.	0.0	0.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,421.2</b>
74607	Other Safety	First aid kits, sterile gowns, gloves and masks to support the needs of the Epidemiology component.	0.0	0.0	20.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		2.7	88.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>88.5</b>
75870	Medical & Scientific	Medical supplies.	0.0	0.0	88.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		1,238.9	1,507.5	1,507.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,507.5</b>
77110	Grants	Immunization Grants; Acquired Immune Deficiency Syndrome/Sexually Transmitted Disease Grants; Tuberculosis Grant; Hospital Discharge Data Grant	0.0	0.0	957.0
77110	Grants	Potential increases and amendments to grantees. Subject to supplemental awards to Federal grants; supplementals have been requested but will not be approved by the Feds for up to 6 months.	0.0	0.0	416.8
77670	Benefits	Hospitals and medical services for Tuberculosis patients; hospitalization for drug resistant or recalcitrant patients for evaluation; clinic services and screenings by hospitals and physicians including chest x-rays obtained locally when facilities are available; incentives for Tuberculosis patients to take their medications, and directly observed therapy within the Epidemiology component.	0.0	0.0	133.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	7,739.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Medicaid MAP program.		6311197	11100	0.0	0.0	5.0
57302	Title Xix Map Admin				0.0	0.0	5.9
57420	Sex Tranmit Dis Cntl Center for Disease Control: Sexually Transmitted Disease (STD) funding.		6311113	11100	0.0	0.0	435.7
57421	A I D S Program Ryan White funding provided by Health Resources Services Agency (HRSA).		6311118	11100	0.0	0.0	1,125.5
57421	A I D S Program Center for Disease Control: HIV Prevention funding.		6311153	11100	0.0	0.0	1,417.6
57421	A I D S Program Minority AIDS Initiative: Health Resources Services Agency (HRSA)		6311154	11100	0.0	0.0	4.4
57421	A I D S Program Center for Disease Control: HIV Surveillance funding.		6311155	11100	0.0	0.0	120.0
57490	Immunization Center for Disease Control: Immunization funding		6311123	11100	0.0	0.0	2,356.9
57590	Fed Projects- Health Preparedness FFY 08. 12% indirect cost obligation.		6311117	11100	0.0	0.0	768.3
57590	Fed Projects- Health Center for Disease Control: Epidemiology/Laboratory Capacity funding.		6311135	11100	0.0	0.0	400.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	7,739.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57590	Fed Projects- Health Center for Disease Control: Lead Grant-Funding.		6311138	11100	0.0	0.0	20.5
57590	Fed Projects- Health Center for Disease Control: Environmental Health funding.		6311196	11100	0.0	0.0	268.0
57590	Fed Projects- Health Center for Disease Control: Hepatitis C funding		NEW	11100	0.0	0.0	91.6
57590	Fed Projects- Health Mutiple supplemental federal grant award requests are pending with the Center for Disease Control (CDC). These funds will be restricted until supplemental awards are approved.		tbd	11100	0.0	0.0	720.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	401.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		tbd	11100	0.0	0.0	81.3
	Interagency receipt authority for potential RSA's with other state agencies.						
59180	Environmental Consvn	Laboratory Services	6311188	11100	0.0	0.0	319.8
	RSA with Department of Environmental Conservation in support of Environmental Health to monitor exposure to contaminants.						



# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	359.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		6311119	11100	0.0	0.0	359.0
	Rebates from drug companies that can only be used for the AIDS Drug Assistance Program (ADAP).						

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	144.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Federal ARRA funding			11100	0.0	0.0	144.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)  
**RDU:** Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration for network and data lines.	Inter-dept	Admin	0.0	0.0	38.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>38.0</b>
73806	IT-Telecommunication	RSA with Department of Administration for network local/long distance telephone.	Inter-dept	Admin	0.0	0.0	124.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>124.0</b>
73810	Human Resources	RSA with Department of Administration for Human Resources support.	Inter-dept	Admin	0.0	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA with Department of Administration for office space in Anchorage and Juneau.	Inter-dept	Admin	0.0	0.0	290.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>290.0</b>
73814	Insurance	Risk Management which includes malpractice for medical professionals.	Inter-dept	Admin	0.0	0.0	2.4
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2.4</b>
73823	Health	RSAs with Finance and Management Support for administrative support services, IT services, Commissioner's Office support, Audit services, Office of Program Review services, Safety Officer.	Intra-dept	H&SS	0.0	0.0	109.5
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>109.5</b>
<b>Epidemiology total:</b>					<b>0.0</b>	<b>0.0</b>	<b>563.9</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>0.0</b>	<b>563.9</b>